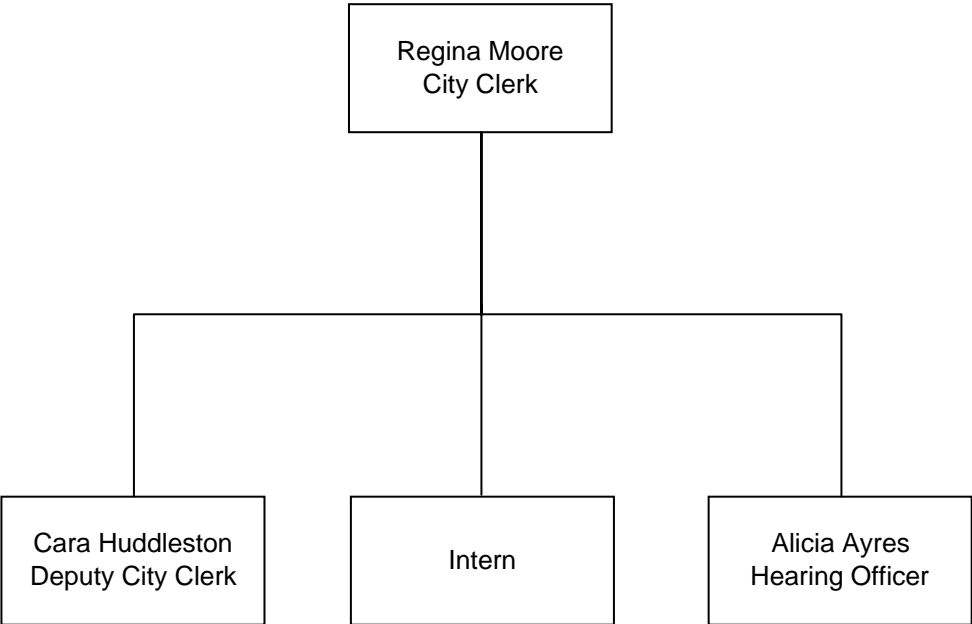


CLERK'S OFFICE



Clerk's Office

Program / Service

Statutory

Program Description: Performs the statutory requirements of the Indiana Code.

Staffing (FTE): 0.58

Fund Source(s): General Fund

\$ 30,143

Legislative

Program Description: Provides statutory authority and responsibility that relates to legislation and Council activities.

Staffing (FTE): 0.58

Fund Source(s): General Fund

\$ 30,143

Community Relations & Constituent Services

Program Description: Serves as an educational liaison between citizens and their government in an effort to help citizens access their local governments. Responds to citizen inquiries for information and requests for assistance with appropriate referrals to internal and external programs and agencies. Responds to city and county governmental requests for information and services. Provides, in collaboration with the Common Council, a high level of constituent service on a daily basis in an efficient and timely manner.

Staffing (FTE): 0.57

Fund Source(s): General Fund

\$ 29,881

Parking Ticket Appeals

Program Description: Receives and hears parking ticket appeals, adjudicates appeals. Researches circumstances surrounding appealed citations and writes decisions with explanation of parking ordinances. Responds to appellants with decisions in written or oral communications, often with suggestions to parking problems. Creates, manages, and maintains appeal records and reports regarding appeals.

Staffing (FTE): 0.98

Fund Source(s): General Fund

\$ 51,374

Total FTE and Departmental Costs 2.70

\$ 141,541

Clerk's Office 2007 Budget vs. 2008 Budget

Budget Allocation	2007 Budget			2008 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Services	120,498		120,498	131,591		131,591	11,093
200 - Supplies	6,200		6,200	8,200		8,200	2,000
300 - Other Services	1,450		1,450	1,750		1,750	300
400 - Capital Outlays	0		0	0		0	0
Total	128,148	0	128,148	141,541	0	141,541	13,393

Employees	2007 Budget		2008 Budget		# Change
Regular	2.50		2.50		0.00
Temporary	0.20		0.20		0.000
Total	2.70		2.70		0.00

Department: CLERK		2006	2006	2007	2008	\$	%
Fund: GENERAL (101-03-00000-5)		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES			FTE:	2.70	2.70		
11 Salaries & Wages							
1110 Salaries & Wages - Regular		72,144	74,951	82,727	91,455	8,728	10.55%
1120 Salaries & Wages - Temporary		6,400	3,200	3,340	3,744	404	12.10%
1130 Salaries & Wages - Overtime							
12 Employee Benefits							
1210 FICA		5,787	5,349	6,584	7,283	699	10.62%
1220 PERF		6,405	6,933	8,479	9,603	1,124	13.26%
1230 Health Insurance		17,175	17,175	18,894	19,083	189	1.00%
1240 Unemployment Compensation							
1250 New Officer Medicare							
1260 Clothing Allowance							
1270 Police PERF							
1280 Fire PERF							
13 Other Personal Services							
1310 Other Personal Services		459	459	474	423	-51	(10.76%)
TOTAL - CATEGORY 1:		108,370	108,067	120,498	131,591	11,093	9.21%
2 SUPPLIES							
21 Office Supplies							
2110 Office Supplies		2,000	1,564	1,200	1,200		
22 Operating Supplies							
2210 Institutional & Medical							
2220 Agricultural Supplies							
2230 Garage & Motor Supplies							
2240 Fuel & Oil							
23 Repair & Maintenance Supplies							
2310 Building Materials & Supplies							
2320 Motor Vehicle Repair							
2330 Street, Alley & Sewer Materials							
2340 Other Repairs & Maintenance							
24 Other Supplies							
2410 Books			109				
2420 Other Supplies		3,300		5,000	7,000	2,000	40.00%
2430 Uniforms and Tools							
TOTAL - CATEGORY 2:		5,300	1,672	6,200	8,200	2,000	32.26%
3 OTHER SERVICES & CHARGES							
31 Professional Services							
3110 Engineering & Architectural							
3120 Special Legal Services							
3130 Medical							
3140 Exterminator Services							
3150 Communications Contract							
3160 Instruction		250		250	250		
3170 Mgt. Fees, Consultants & Workshops		1,500		700	700		
32 Communication & Transportation							
3210 Telephone		75	13	75	75		
3220 Postage		25		25	25		
3230 Travel				250	250		
3240 Freight/Other							
3250 Pagers							
33 Printing & Advertising							
3310 Printing							
3320 Advertising			22		300	300	

Department: CLERK		2006	2006	2007	2008	\$	%
Fund: GENERAL (101-03-00000-5)		Budget *	Actual	Budget **	Request	Change	Change
34 Insurance							
3410 Liability & Casualty Premiums							
3420 Worker's Comp. & Risk Admin.							
35 Utility Services							
3510 Electrical Services							
3520 Street Lights/Traffic Signals							
3530 Water & Sewer							
3540 Natural Gas							
36 Repairs & Maintenance							
3610 Building							
3620 Motor							
3630 Machinery & Equip. Repairs & Maint.							
3640 Hardware & Software Maintenance							
3650 Other Repairs & Maintenance							
37 Rentals							
3710 Land							
3720 Building							
3730 Machinery & Equipment							
3740 Hydrant Rental							
3750 Other							
38 Debt Service							
3810 Principal							
3820 Interest							
3830 Bank Charges							
3840 Lease Payments							
39 Other Services & Charges							
3910 Dues & Subscriptions	150	150	150	150			
3920 Laundry & Other Sanitation Serv.							
3940 Temporary Contractual Employment							
3950 Landfill Fees							
3960 Grants							
3970 Mayor's Promotion of Business							
3980 Community Access TV/Radio							
3990 Other Services and Charges							
3991 3991 Crime Control							
TOTAL - CATEGORY 3:		2,000	185	1,450	1,750	300	20.69%
4 CAPITAL OUTLAYS							
41 Land							
4110 Land Purchase							
42 Buildings							
4210 Building Purchase							
43 Improvements Other Than Building							
4310 Improvements Other Than Bldg.							
44 Machinery & Equipment							
4410 Lease-purchase							
4420 Purchase of Equipment							
4430 Furniture & Fixtures							
4440 Motor Equipment							
4450 Equipment - ITS Capital Replacemen	3,245	3,090					
45 Other Capital Outlays							
4510 Other Capital Outlays							
TOTAL - CATEGORY 4:		3,245	3,090				
TOTAL - ALL CATEGORIES:							
		118,915	113,014	128,148	141,541	13,393	10.45%